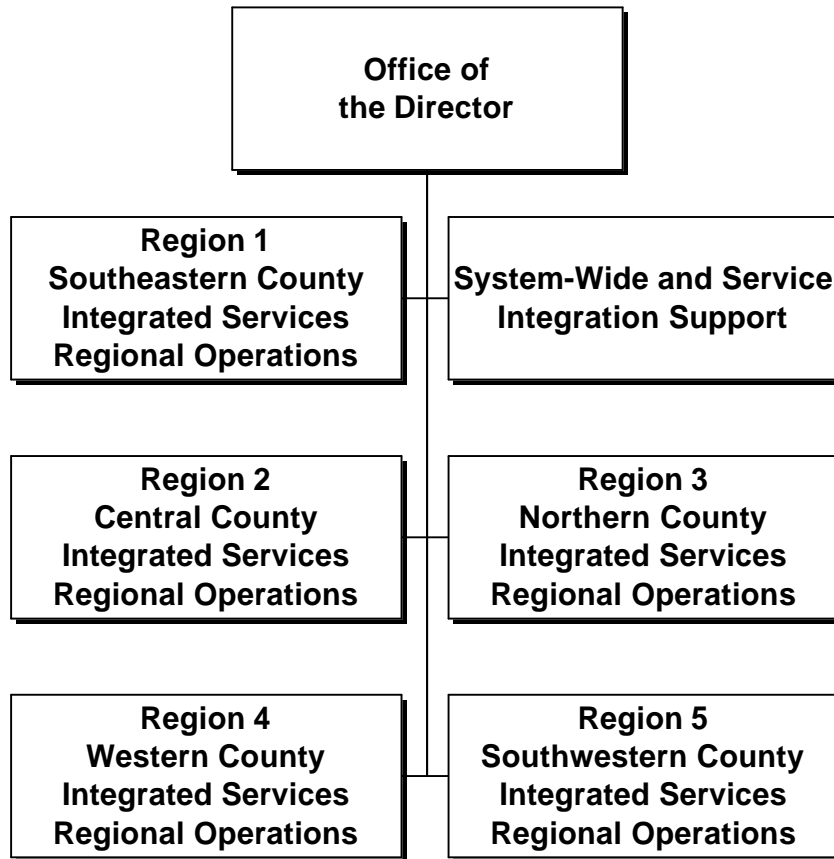


DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES



DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Agency Position Summary

81 Regular Positions (-2) / 80.1 Regular Staff Years (-2.4)

Position Detail Information

OFFICE OF THE DIRECTOR

1 Director
1 Administrative Assistant IV
2 Positions
2.0 Staff Years

REGION 1 - Southeastern County

1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
10 Social Workers II
1 Administrative Assistant IV
14 Positions
14.0 Staff Years

REGION 2 - Central County

1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
7 Social Workers II
3 Social Workers I
1 Administrative Assistant IV
14 Positions
14.0 Staff Years

REGION 3 - Northern County

1 Regional Director
1 Management Analyst III
1 Social Work Supervisor
9 Social Workers II
1 Administrative Assistant IV
13 Positions
13.0 Staff Years

REGION 4 - Western County/REGION 5 - Southwestern County

1 Regional Director
1 Management Analyst III (-1)
1 Social Work Supervisor
8 Social Workers II, 1 PT
1 Social Worker I
1 Administrative Assistant IV
13 Positions (-1)
12.5 Staff Years (-1.0)

System-Wide and Service Integration

1 Research, Analysis and Project Services Manager
1 Neighborhood/Community Building Coord.
2 Management Analysts IV
11 Management Analysts III 1PT (-0.4)
2 Management Analysts II (-1)
1 Geog. Info. Spatial Analyst II
2 Social Work Supervisors
2 Social Workers II
3 Administrative Assistants IV
25 Positions (-1)
24.6 Staff Years (-1.4)

PT Denotes Part-time Positions

(-) Denotes Abolished Position

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Agency Mission

To provide professional telephone or walk-in assistance to County residents in order to connect residents to public or private services that meet their human services needs; to provide support, coordination and facilitation in the Human Service Regions to promote collaboration around integrated service delivery and build regional service delivery capacity; to provide specific human service agencies and the system as a whole with assistance, information and support which promotes effective service delivery operations and/or system-wide service integration; and to provide staff support and assistance to citizen and community groups in order to assist them in accomplishing their missions and promote integrated service delivery.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	82/ 81.5	82/ 81.5	83/ 82.5	82/ 81.1	81/ 80.1
Expenditures:					
Personnel Services	\$4,186,664	\$4,668,188	\$4,668,188	\$4,915,952	\$4,791,966
Operating Expenses	723,513	533,886	587,475	557,495	541,995
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,910,177	\$5,202,074	\$5,255,663	\$5,473,447	\$5,333,961

Summary by Program Component					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Office of the Director	\$335,012	\$310,506	\$317,034	\$354,484	\$342,681
Region 1 - Southeastern County	744,896	766,134	768,098	808,115	802,209
Region 2 - Central County	730,262	700,150	716,741	740,721	735,372
Region 3 - Northern County	792,130	785,896	796,547	828,490	822,449
Region 4 - Western County	754,825	762,328	762,328	804,869	731,982
System-Wide and Service Integration Support	1,553,052	1,877,060	1,894,915	1,936,768	1,899,268
Total Expenditures	\$4,910,177	\$5,202,074	\$5,255,663	\$5,473,447	\$5,333,961

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$92,014 and 1/1.0 SYE position that will result in the elimination of one of the five Human Service regions and the redrawing of Human Service regional boundaries. Regions 4 and 5 have been operating as a consolidated region with one human service office; however, there has been a distinct Regional Community Developer (Management Analyst III) supporting Region 5 activities. The abolishment of this position will result in 1,260 fewer service hours for systems integration and community capacity building activities, and result in a decrease of \$87,014 in Personnel Services and \$5,000 in Operating Expenses.

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- ♦ A decrease of \$36,972 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ♦ A decrease \$10,500 for PC replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ♦ The Board of Supervisors made no adjustments to this agency.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Systems Management for Human Services (DSMHS) was established in FY 1996 to (1) facilitate service delivery coordination throughout Human Services agencies; (2) to support the development and management of the regional integrated human service delivery adopted by the Board of Supervisors; and (3) to facilitate individual citizen access to services through Coordinated Services Planning activities and other strategies. The organization was established as a key component of an overall Human Services Redesign initiative. Staffing and operations for the Department were phased in over a number of years and completed by mid-FY 1999. All of the initial activities and functions of the Department were established by redeploying existing staff positions within Human Services with no net increase to County staffing. FY 2004 will be the fifth year of full operations for DSMHS.

Coordinated Services Planning

The Coordinated Services Planning (CSP) function works at the client level to help individuals and families handle emergency situations by simplifying client access to appropriate human services. CSP is a link to all public and private human services available to Fairfax residents. Coordinators assess individual and family situations, over the telephone or in person, and develop an integrated service plan to connect residents with human services to meet their immediate needs. Coordinators also explore prevention and early intervention strategies with community-based organizations and other Fairfax County service providers to help clients achieve economic independence and social stability. Coordinators conduct approximately 125,000 client service interactions each year while successfully meeting the needs of citizens (appropriately linking those seeking assistance with the County, community or personal resources that address their needs) between 85 percent and 90 percent of the time. CSP is accessible from anywhere in the County through the Human Services access number (703-222-0880). CSP is also available in Spanish (703-631-3366) and is accessible for persons with hearing impairments (TTY 703-803-7914).

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Regional Integrated Service Delivery

Since its inception, the Department has implemented regional operations in all five Human Service Regions as designated by the Board of Supervisors. Operations in Region 1 (Southeastern County) and Region 2 (Central County) began in FY 1997. Operations in Region 3 (Northern County) commenced in January of 1998. Prior to FY 2004, Region 4 (Western County) and Region 5 (Southwestern County) had operated as a single region from offices at the Government Center Complex, but each region had staff support. As a result of Board of Supervisors' adjustments to the FY 2004 Advertised Budget Plan, the 1/1.0 SYE position that supports Region V is abolished, and DSMHS will undertake a Human Services-wide analysis and community discussion to redraw the regional boundaries in order to promote service integration in 4 rather than 5 Regions. DSMHS will manage the funding reduction so as no current Regional area receives a disproportionate reduction in service. Within each region, the regional staff coordinates with public, private and community based service providers to improve the quality, capacity and integration of human services. Each region of the County is unique and the specific approaches to region community building and service integration reflect this diversity. Regional staff brings citizens and providers together, to learn about issues and programs, and to collaborate on problem solving through roundtables, forums and workshops. Community partnerships between human service organizations, the schools, police, and resident associations in each region are developing exciting new approaches to building strong neighborhoods and healthy families.

System-Wide Service Delivery Coordination and Improvement

DSMHS is responsible for the development of processes that support integration of service delivery and for the development and management of system-wide functions necessary to coordinate planning, management, and operations across its regions and among the various human services and non-human services agencies. These functions include Strategic Planning and Needs Assessment, Policy Management, Resource Development, Information Management, Process Analysis and Redesign, and Demographics and Survey Research. The Department uses a project management approach to perform these functions; work is based on specific agency or community requests or an identified system-wide need.

Community Interfaith Liaison

DSMHS is responsible for coordinating efforts to develop collaborative working relationships between the County and the interfaith community. The Board of Supervisors established the Community Interfaith Liaison Office in FY 2003 to facilitate and broker cooperative partnerships and networking between the County, community organizations and the faith community, and to increase the faith community's access to and understanding of County processes and services. Liaison, ombudsman, training, coordination, resource information and consultation functions are provided countywide to individual organizations and to coalitions of faith or community organizations.

Human Services Resource and Service Information

Resource Information Management staff develops and maintains the information contained in the Resource Services System (RSS), a comprehensive computerized database of public, non-profit, and some for-profit human services available to Fairfax County residents. The Internet-based Human Service Resource Guide (www.fairfaxcounty.gov/RIM) makes the service and resource information contained in the RSS database available to County residents and service providers 24 hours per day/seven days per week.

Key Accomplishments

- ♦ Implemented CSP process improvements in the first quarter of FY 2003 resulting in a 60 percent decrease in client wait times for telephone-based social work services from an average wait time of six minutes during the fall of 2001 to under two minutes in the first quarter of FY 2003. These same process improvements enabled a 25 percent increase in the number of calls responded to from an average of under 200 assistance calls per day to over 250 calls per day during the same period. Approximately 70 percent of all calls were responded to within the 90 second time-to-answer performance threshold, up from 40 percent in the fall of 2001.

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- ◆ Completed implementation of enhancements to the Human Services Resource Guide on the web that provides access to comprehensive human services resource and service information on a 24-hour/7-day-per-week basis. These enhancements significantly improve the usability of the Resource Guide for both public and private human service providers and individuals seeking assistance. Supplemented the Resource Guide with a series of email-based topical resource information bulletins targeted at making the County's Human Service providers more aware of available resources to meet client needs.
- ◆ Managed the opening of the South County Human Services Center. This facility has been designed and staffed to promote more efficient access to services for South County residents while, at the same time, promoting service integration and collaboration opportunities among service providers to improve the effectiveness of service delivery.
- ◆ Continued to manage a cross-cultural Domestic Violence prevention project co-funded with other Human Services agencies. This involves the staffing of the Community Resource Council which includes the Hispanic Committee, Korean Community Service Center, National Foundation for Vietnamese American Voters, Korean Family Counseling and Research Center, Hispanics Against Child Abuse and Neglect, St. Anthony's Catholic Church, Department of Family Services (DFS), Fairfax-Falls Church Community Services Board, Fairfax County Public Schools, Boat People SOS, Fairfax County Police Department, and community representatives from the Somali, Muslim, and Hispanic communities.
- ◆ Continued the publication of key cross-system and countywide information sources including the 2000 Community Assessment, 2000 Census Information, the Human Services Performance Budget, the Rental Housing Census, the County's overall demographic and population forecasts, and Trends in Service Utilization and Demand for selected Human Services programs.
- ◆ Continued implementation and operation of the County's Community Interfaith Liaison Office (CILO).
 - Created a database of over 800 faith and community based organizations. Provided information on training opportunities, grant opportunities, prevention materials, issue forums/discussions/public hearings and County human services. Created a County Community Interfaith Liaison Web Site to provide current information on training opportunities, grant opportunities, forums, information exchanges and public hearings.
 - Improved the faith community's knowledge of potential human service delivery opportunities appropriate for faith-based initiatives. Coordinated a full day "Making Housing Affordable" Conference for 200 faith community representatives in conjunction with Faith Communities in Action. Coordinated efforts to include faith community participation in the Fairfax Cares Project to advise the community about the results of the "Communities that Care Survey" and youth prevention projects, programs and resources. Organized three forums for community based organizations and faith communities to discuss service and donation issues resulting from September 11th. Organized an effort to publicize donation needs through the County's Public Affairs Web Site. Improved dialogue between services with available resources and those without to help meet demand. Assisted the Fairfax-Falls Church Community Services Board in coordinating and contracting with faith and community based organizations to provide FEMA Project Resilience services in ethnic and faith communities that are hard to reach (Muslim, Hispanic, Vietnamese, and Korean).

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- Improved the faith community's capacity to respond to community need. Coordinated with the Fairfax Bar Association Outreach Committee to support a half day Faith Community Legal Seminar for 135 faith community clergy, administrators and laypersons. Coordinated a program with Volunteer Fairfax for 15 faith communities and community organizations on volunteer program organization and management. Provided ongoing individual consultations and technical assistance to faith-based organizations regarding County human service access and County/faith community working relationships with common clients. Linked faith communities with County services for partnership opportunities.
- Organized, in partnership with the Fairfax-Falls Church Community Services Board's Project Resilience group, George Mason University and an extraordinary collaboration of faith-based communities, the program entitled "A Day of Remembrance-An Interfaith Gathering United for Peace" in remembrance of the events of September 11, 2001. Over 1,800 County residents attended the gathering, held at the George Mason Center for the Arts.
- ◆ Continued facilitation and/or participation in a variety of community building/service integration activities including the County's revitalization projects, regional human services providers' networks, and Faith in Action Regional Groups. In addition, the regional staff continued working partnerships with the County's Community Policing function in a number of regions to assess and address community needs.
- ◆ Planned, managed, and facilitated a variety of process improvement and service integration initiatives providing over 9,000 staff hours of direct project management, facilitation and analysis each year in FY 2002 and FY 2003. Recently completed projects include: a redesign of Fairfax-Falls Church Community Services Board Early Intervention Services and Mental Health Day Support programming services, redesign of Housing and Community Development's client intake process and housing management and maintenance functions, development of a Juvenile Drug Court Model, and two process improvement projects providing improved access to healthcare services.
- ◆ Supported process analysis and improvement initiatives outside of Human Services including supporting the re-chartering of the County's Environmental Coordinating and Emergency Management Coordinating Committees, and the redesign of the Trails and Walkways Planning, Design and Construction process for DPWES. DSMHS also provided process improvement project support to the Facilities Management and Storm Water Management divisions of DPWES.
- ◆ Completed data analysis and publication of the 2000 Community Assessment Survey and the Communities that Care Youth Risk Behavior Survey (in partnership with the Fairfax-Falls Church Community Services Board and Fairfax County Public Schools). Completed analysis and publication of the annual Rental Housing Complex Census, continued the analysis and publication of 2000 Census and provided consultation on a variety of County Agency survey research projects. Continued annual support of Urban Development Information System (UDIS) process which is the County's principal process for tracking and forecasting population, housing, non-residential development, selected demographic changes, and current and planned land use in the County.
- ◆ Provided planning, analysis, facilitation, and other staff support to a variety of citizen Boards, Authorities and community based planning processes including the Human Services Council, the Consolidated Community Funding Advisory Committee, the Long Term Care Task Force, the Homeless Oversight Committee and the Continuum of Care planning process for homeless services.

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- ◆ Continued to provide leadership, facilitation and project support to the County's Regional Integrated Services Delivery System. Accomplishments include:
 - Ongoing development of neighborhood and community capacity building. Region 1 staff continued support of the Buckman Road Community Initiative and Sacramento Neighborhood Center. Region 2 brought together over 200 multi-ethnic community leaders, public and private human service providers, faith community representatives and concerned citizens for a full day symposium and strategy session on domestic violence prevention. Region 3 continued to support the operation of the Herndon Neighborhood Resource Center in partnership with the Town of Herndon. Region 4/5 continued support of various housing complexes by providing translation services for residents at risk of losing their housing and facilitation and resource services in cooperation with the community police.
 - Promoting partnerships and services integration at the staff level. Region 1 staff established and facilitated a regional human services providers meeting to promote service integration opportunities. Through this group, partnerships have been established between the Teen Center and the Juvenile and Domestic Relations District Court, between the Fairfax-Falls Church Community Services Board's Youth program and Teen Center, and between the Job Source Center and the Senior and Teen Centers. Regions 2 and 3 implemented a "Learning Circle on Day Labor" to increase understanding and develop long- and short-term strategies to address the issues of day labor. Participants included day laborers, public and private human service providers, representatives from the faith community, Fairfax County Police Department and public schools, and civic and business community leaders. The Region 3 office continued to plan, manage, and facilitate the "North County Team" comprised of supervisors in Fairfax County human service agencies in the Region. This year, the North County Team is developing a cross-agency approach to improve service delivery to clients with limited proficiency in English. Regions 4/5 staff brought together and facilitated a group of human service supervisors who work in the Western part of the County to explore service coordination and integration challenges and opportunities.
 - Development and implementation of Neighborhood Colleges as a community capacity building strategy. A curriculum was developed for residents of Fairfax County to attend 6-8 classes to learn more about their local community and government, develop leadership skills, network with other civic minded residents and build strong relationships in their own communities. Additionally, students completed a practicum, or a limited field experience with a local organization or the County government or another institution, and shared their learning through a final presentation to their fellow students. This year, Region 3 collaborated with the Town of Herndon on a second offering of a Neighborhood College in Herndon. Twenty (20) students graduated. The Region 3 office also developed new partnerships with the Reston Regional Library and the Reston Historic Trust Museum to jointly offer one Neighborhood College in Reston. Nineteen (19) students graduated. Region 4/5 also conducted a Neighborhood College in the Western part of the County.
 - Development of multi-agency strategies to address Regional service delivery issues. Region 1 facilitated the formation of an interagency resource team for staff who are working with children whose parents are dying of AIDS. Work continued on the development and operation of a Regional Emergency Providers Team and a Regional Case Managers Team. Region 2 conducted multiple outreach, information and education sessions with community groups, charitable faith-based organizations, and civic associations on services and resources available through Coordinated Services Planning. Outreach also included initiatives to increase understanding and improve faith community representatives' ability to access after hours emergency assistance for residents. The Region 3 office continued to plan, manage, and facilitate quarterly meetings of the North County Network community lunch series, which provides education, training, and information sharing as well as networking and professional relationship-building in the region for public and private service providers and interested citizens. These meetings were previously held just in Reston, but this year were extended to McLean and Vienna. This year's topics were Elder Law for Senior Citizens, Communication Issues in Human Services,

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Immigration Update, and Culture and Language Access. Region 4/5 staff facilitated a bimonthly community series to familiarize service providers with current policies and procedures, legislation and other information to assist them in providing services to their clients. Staff also assisted in setting up the first children's Computer Learning Center to partner with a church in the Region. Region 4/5 staff also provided support to the "Central Fairfax Forum," a group of advocates for services in central Fairfax County that provides information and training to service providers and volunteers to enhance their ability to provide services.

- Provided continued involvement and staff support to the County's Revitalization and Neighborhood Initiatives.

FY 2004 Initiatives

In FY 2004, DSMHS will continue to engage in a diverse range of projects and initiatives designed to better coordinate human services delivery, improve access to services, build community capacity, and improve service planning and delivery in partnership with public and private agencies and the community. FY 2004 initiatives include the following:

- ◆ Undertake a Human Services-wide analysis and community discussion to recommend to the Board of Supervisors new Human Service regional boundaries in order to promote service integration in 4 rather than 5 regions. Alignment of the new boundaries is expected to reflect population and demographics, Human Service Agency caseload within geographic areas, school system "Cluster" boundaries, Magisterial districts and the existence of neighborhoods and natural communities.
- ◆ Respond to new and ongoing opportunities to increase community capacity and integrate human service delivery within the Human Services Regions.
- ◆ Continue development and implementation of the County's Office of Community Interfaith Liaison by working to increase the community's knowledge and understanding of Fairfax County's diverse faith group population and increasing the faith community's knowledge and understanding of County services and projects, and by seeking to broker appropriate collaborations to address community needs.
- ◆ Further build community capacity for the development of neighborhood resource centers (including the co-location of computer learning centers).
- ◆ Strengthen County actions to address Domestic Violence. In FY 2003 the agency redirected one of its positions to the establishment of a Domestic Violence Response Coordinator (Management Analyst IV). In FY 2004 this position will continue the County's development and coordination of a countywide response to domestic violence to include client-serving agencies, public safety agencies, the Office of the Commonwealth's Attorney. This position will also act as primary staff support to the Domestic Violence Council, established in FY 2003 at the direction of the Board of Supervisors.
- ◆ Further analyze and expand web-based publication of 2000 Census data, information from the 2000 Community Assessment, and other data and information sources to inform and support community capacity building and service integration initiatives.
- ◆ Expand strategies (including Internet and Geographic Information System (GIS) based strategies) for rapid dissemination and flexible access to human service needs data, utilization information, census information, and local demographic and population forecasts.
- ◆ Complete implementation of enhancements to the DSMHS automated case management tracking system to help streamline service delivery to clients served through CSP.
- ◆ Stabilize process improvements in the CSP function to enable a better citizen service response. Explore Internet and e-mail based service assistance as an additional access strategy.

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- ◆ Develop and implement an ongoing strategy for best utilizing the U.S. Census Bureau's American Communities Survey data with targeted locally conducted household survey data.
- ◆ Respond to ongoing customer agency demand for process analysis and improvement services in a flexible and timely manner.
- ◆ Provide staff support to key Human Services citizen boards, authorities and commissions and community planning processes.
- ◆ Expand community building through neighborhood focused efforts, cross agency neighborhood work, and expansion of Neighborhood Colleges.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$133,551 and 1/1.4 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$88,048 (including salaries and operating expenses) and 1/1.4 SYE positions supporting the County's Research Analysis and Project Services (RAPS). One Management Analyst II position will be abolished and a Management Analyst III position will be converted to part-time. RAPS performs a wide variety of service integration and process improvement projects for County Human Services and other agencies. It also performs demographic and land use forecasting and other research activities for County Agencies, Boards and Commissions and various committees. These reductions will result in the loss of approximately 1,600 hours of service integration project support and data analysis activities, approximately a 10 percent reduction. The number and frequency of surveys also will be reduced as a result of this action. The agency will explore shifting some surveys, such as the annual rental housing survey, to an every-other-year cycle.
- ◆ Reduction of \$45,503 in limited term salaries and overtime for the County's Research Analysis and Project Services (RAPS) and Coordinated Services Planning (CSP). Functions supported by limited term salaries and overtime have included Fuel Assistance and coordination of Holiday Assistance, RAPS projects, and providing coverage during periods of staff turnover. Close management of agency operating expenses will attempt to minimize the impact of this reduction on direct citizen service.

Performance Measurement Results

The Department of Systems Management for Human Services performance measures are divided into two service areas: Coordinated Services Planning (CSP) and Systems and Service Integration, which includes the Research, Analysis, and Project Services group, Regional Managers and Community Developers, and the Community Interfaith Liaison Office.

The family of measures for the first service area, Coordinated Services Planning (CSP), reflects efforts to provide timely assistance to County residents and connect them with public or private resources to meet their human service needs. The volume of client service interactions and requests for assistance varies each year with factors such as the general economy, which accounts for the decline in volume in FY 2001 and the increase in FY 2002. The numbers of CSP cases and service interactions speak to the volume, variety, and complexity of requests received each year for assistance. The Service Quality and Outcome measures reflect the Department's success at meeting those needs in a timely and effective way. While long-term satisfaction is difficult to gauge due to the nature of the work, client satisfaction measured through point-of-contact surveys is high.

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One of the more difficult aspects of CSP work is to provide high-quality social work services in a phone-based “call center” environment. While CSP strives to answer 65 percent of all calls within 90 seconds (to minimize “on-hold” time), that target has not met as an annual average (55 percent for FY 2002). In the first half of FY 2002, CSP experienced a decline in performance due primarily to the general economic downturn. Call volume increased by 20 percent over the same period in FY 2001, and more outbound coordination calls were required for each case as non-profit organizations ran short of funds. Average wait times increased, and service levels declined. Through a process improvement effort led by line staff and team leaders over the spring and summer of FY 2002, CSP has achieved excellent results in increasing service capacity (numbers of callers assisted) and responsiveness (waiting times and service level). The changes have significantly improved performance for the first quarter of FY 2003, and the unit expects to achieve a sustainable level of improved performance over the course of the fiscal year. Results of the performance improvements include:

- ◆ An increase in the number of incoming calls answered per day, from an average of under 200 per day last fall to an average of over 250 per day in the first quarter of FY 2003 (or over 1,000 additional calls answered each month)
- ◆ A decrease in wait times by more than 60 percent (from an average of six minutes last fall to an average of under two minutes in the first quarter of FY 2003)
- ◆ An increase in Service Level (the percent of calls answered within a given threshold) by 75 percent, from an average of approximately 40 percent last fall to approximately 70 percent in the first quarter of FY 2003.

In FY 2002, CSP fell short of meeting the Outcome goal of successfully linking 90 percent of CSP clients to County, community, or personal resources for help with basic needs. FY 2002 results of 81 percent reflect the effects of the general economic downturn, especially in the areas of housing and rent/utility assistance. The economic downturn affects CSP’s outcomes in several ways. First, the number of residents requesting assistance in meeting their basic needs increases as the economy worsens. Second, residents are more likely to need assistance over several months, and many types of financial assistance are limited to once-a-year. Third, many non-profit organizations that provide funds for rent and utility assistance experienced reduced donations, and so did not have funds to help residents in coordination with CSP. For FY 2003 and FY 2004, this measure will likely continue to follow the economy as a whole.

The family of measures for the Systems and Service Integration area reflects the diverse activities, support, and assistance provided to the Department’s customers, which include citizen and community groups, County human services agencies, regional organizations, and faith-based groups. Much of the Department’s work is project-based, with project durations ranging from several hours to several months, and with frequency ranging from one-time to recurring, depending on the customer’s needs. Because of the variety of work performed, the Department manages and reports performance using a consulting service model of hours of direct service provided. FY 2002 was the second full year of implementation of a project hours tracking approach, and the Department continues to refine this approach to best reflect the work performed. The less-than-projected number of direct hours of service provided in FY 2002 is due primarily to staff vacancies. The drop in service hours in FY 2004 reflects the abolishment of the Region V coordinating position, and the reduction of a full-time position to part-time status due to budget adjustments.

For Service Quality and Outcome measurement, the systems and service integration area relies heavily on customer feedback, which provides data on overall satisfaction, satisfaction with specific types of services provided, and the degree to which the customers’ projects achieved their stated goals or desired outcomes. FY 2002 results are based on 638 surveys collected for 40 projects. The overall satisfaction rate was 90 percent (an average score of 6.3 on a 7-point scale). Outcome scores, which measure the attainment of our customers’ goals, averaged 86 percent (or 6.0 on a 7-point scale).

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For the large County-wide surveys conducted by demographic analysis staff, the Department closely manages sample size and sampling techniques to ensure that results are representative of the County as a whole. The Department also uses a variety of techniques to maximize the response rate, such as multi-language help-lines and follow-up to non-responders. The Department will also continue to respond promptly to requests for demographic information via the help-line, and to update and expand the demographic information available on the County's web site.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$356,315 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A total decrease of \$108,551 in Personnel Services, including overtime and limited term funding, and 1/1.4 SYE positions, as a result of reductions made by the County Executive. The affected positions have supported the County's Research Analysis and Project Services (RAPS). One Management Analyst II position will be abolished and a Management Analyst III position will be converted to part-time.
- ◆ A net decrease of \$4,980 in Operating Expenses primarily due to a decrease of \$53,589 for one-time carryover of FY 2002 funding into FY 2003 and a decrease of \$10,705 in Department of Vehicle Service charges and PC Replacement charges, due to program revisions, partially offset with an increase of \$59,314 in Information Technology infrastructure charges based on historical usage.
- ◆ A decrease of \$25,000 in Operating Expenses resulting in reduced support to the RAPS function, due to reductions made by the County Executive.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ An increase of 1/1.0 SYE position associated with the transfer to this agency of a position from the Department of the Administration of Human Services for the support of the Strengthening Neighborhoods and Building Communities (SNBC) program.
- ◆ An increase of \$53,589 in Operating Expenses due to encumbered carryover.

Performance Measures

Objectives

- ◆ To maintain at 90 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- ◆ To maintain a goal achievement rate of at least 85 percent for customer organizations (public and private human services providers or citizen and community groups who participate with or receive support from the Department of Systems Management for Human Services system-wide support functions, Regional Offices, or Community Interfaith Liaison Office).
- ◆ To maintain an average response rate of at least 98 percent on the annual Rental Housing Survey and a response rate of 65 percent on the biennial Household Survey and other household mail surveys; and to respond to 90 percent of the demographic information requests within one workday.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
CSP Client Service Interactions (1)	126,021	123,351	124,500 / 125,945	124,500	124,500
CSP new cases established	4,351	4,461	4,400 / 4,607	4,600	4,600
Hours of systems & service integration support provided to customer service organizations (regional, system-wide, or community-based) (2)	34,731	31,178	35,658 / 31,019	31,311	29,755
Responses received to Demographic surveys: Survey 1 (annual) Rental Housing	225	230	231 / 236	236	236
Responses received to Demographic surveys: Survey 2 (biennial) Household/Community	NA	11,200	NA / NA	7,500	NA
Responses received to Demographic surveys: Survey 3 (Topical) (3)	1,357	11,951	NA / NA	12,000	NA
Total Demographic information requests	481	605	600 / 418	400	400
Efficiency:					
CSP Client Service Interactions per worker	3,406	3,334	3,364 / 3,403	3,400	3,400
Hours of systems and service integration support provided to customer organizations per SYE	1,410	1,167	1,260 / 1,249	1,260	1,260
Percent of total hours available spent providing systems and service integration assistance	71%	66%	70% / 69%	70%	70%
Service Quality:					
Percent of calls to CSP answered by a coordinator within 90 seconds	58%	58%	65% / 55%	65%	65%
Percent of CSP clients responding as "Satisfied or Very Satisfied"	98%	97%	90% / 92%	90%	90%
Average Satisfaction Score for systems and service integration customers	93%	93%	91% / 90%	90%	90%
Accuracy of Demographic survey estimates as measured by confidence levels: Survey 1 (annual) Rental Housing	<±1.0%	<±1.0%	<±1.0% / <±1.0%	<±1.0%	<±1.0%

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Accuracy of Demographic survey estimates as measured by confidence levels: Survey 2 (biennial) Household/Community	NA	<±2.0%	NA / NA	<±2.0%	NA
Accuracy of Demographic survey estimates as measured by confidence levels: Survey 3 (Topical)	<±3.5%	<±1.0%	NA / NA	<±1.0%	NA
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	88%	87%	90% / 81%	90%	90%
Average outcome/goal achievement score for systems and service integration customers	90%	90%	85% / 86%	85%	85%
Actual Demographic Survey response rates: Survey 1 (annual) Rental Housing	99.7%	100.0%	98.0% / 100.0%	98.0%	98.0%
Actual Demographic Survey response rates: Survey 2 (biennial) Household/Community	NA	63.0%	NA / NA	65.0%	NA
Actual Demographic Survey response rates: Survey 3 (Topical)	68.0%	90.0%	NA / NA	90.0%	NA
Percent of Demographic information requests answered within one workday	95.0%	99.9%	90.0% / 99.0%	90.0%	90.0%

(1) Includes CSP inbound and outbound telephone and walk-in interactions with clients; Community Health Care Network clients assessed for eligibility or recertification; holiday assistance requests screened and/or linked to community groups; and affordable housing applicants assisted for Fairfax County, the Cities of Fairfax and Falls Church, and the Town of Herndon.

(2) The decrease from FY 2003 to FY 2004 Estimates reflects the impact of position redirections, the abolishment of the Region V Community Developer position, and the change of one full-time position to part-time as part of budget reductions.

(3) These are smaller studies conducted on a by-request or periodic basis, depending on customer requests. Studies include the Immigrant and Refugee Study conducted in FY 2000, and the Communities that Care Youth Risk Survey conducted in FY 2001. A follow-up to the Communities that Care Youth Risk Survey is planned for FY 2003. Dates and topics for future studies are to be determined.